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Financing of the United Nations Support Mission in Haiti, the United Nations Transition Mission in Haiti and the United Nations Civilian Police Mission in Haiti

Financing of the United Nations Civilian Police Mission in Haiti

Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Civilian Police Mission in Haiti (MIPONUH) from 1 July to 30 November 1999 and for the liquidation of the Mission from 1 December 1999 to 30 June 2000, which amounts to $19,246,400 gross ($18,223,200 net), including budgeted voluntary contributions in kind amounting to $1,714,200.

Of the total budget, some 60 per cent of resources relate to civilian personnel costs. Operational costs account for 35 per cent of the budget, while staff assessment comprises 5 per cent of the total. Less than 1 per cent of total resources relate to military personnel costs and other programmes.

The action to be taken by the General Assembly is set out in paragraph 21 of the present report.

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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 1999 to 30 June 2000 for the maintenance of the United Nations Civilian Police Mission in Haiti (MIPONUH) from 1 July to 30 November 1999 and its liquidation thereafter, which amounts to $19,246,400 gross ($18,223,200 net), including budgeted voluntary contributions in kind amounting to $1,714,200.

2. Estimated requirements for the period from 1 July 1999 to 30 June 2000 represent a 5 per cent increase ($864,800) in total resources in relation to the initial apportionment for the period from 1 July 1998 to 30 June 1999, which excludes the additional requirements for the financial year ending 30 June 1999, contained in document A/53/789 of 11 January 1999, for which an additional appropriation has been requested. Compared with the initial apportionment, the proposed increase reflects a 27 per cent increase in military personnel costs, a 3 per cent increase in civilian personnel costs, a 4 per cent increase in operational costs, a 78 per cent increase in other programmes and a 37 per cent increase in staff assessment.

Table 1
Financial resources
(Thousands of United States dollars)

Category of expenditure	*1997 98 expenditures* [a] [b] [c]	*1998 99 apportionment* [a] [c]	*1999 00 cost estimates* [c]	*Proposed increase (decrease) over 1998 99*	
				Amount	*Percentage*
Military personnel costs	2 169.1	60.0	75.9	15.9	27.0
Civilian personnel costs	17 368.9	11 261.6	11 518	256.4	3.0
Operational costs	7 596.5	6 289.9	6 585.8	295.9	4.0
Other programmes	44.0	24.5	43.5	19.0	78.0
Staff assessment	1 196.4	745.6	1 023.2	277.6	37.0
Total resources (gross)	**28 374.9**	**18 381.6**	**19 246.4**	**864.8**	**5.0**

[a] Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi.

[b] Expenditures include the United Nations Support Mission in Haiti (UNSMIH)/United Nations Transition Mission in Haiti (UNTMIH) and MIPONUH.

[c] Includes budgeted voluntary contributions.

Table 2
Human resources

Military and civilian staff resources	*1997 98 (Actual)*	*1998 99 (Apportioned)*	*1999 00 (Budgeted)*	*Increase (decrease) over 1998 99*
Civilian police	284	300	300	—
International staff	72	46	46	—
Local staff	137	123	123	—
United Nations Volunteers	13	17	17	—

3. The action to be taken by the General Assembly is as follows:

(a) Appropriation of the amount of $17,532,200 gross ($16,509,000 net) for the Mission for the 12-month period from 1 July 1999 to 30 June 2000;

(b) Assessment of the amount in paragraph 3 (a) above.

II. Political mandate of the Mission

(Security Council resolution 1141 (1997) of 28 November 1997)

4. The mandate of MIPONUH is to continue to assist the Government of Haiti by supporting and contributing to the professionalization of the Haitian National Police and to continue to cooperate closely with the joint United Nations/Organization of American States International Civilian Mission in Haiti (MICIVIH).

5. The current mandate expires on 30 November 1999 (Security Council resolution 1212 (1998) of 25 November 1998).

III. Operational plan and requirements

6. The operational requirements for the Mission were set out in the report of the Secretary-General to the Security Council of 31 October 1997 (S/1997/832) and his subsequent reports of 20 February 1998 (S/1998/144), 24 August 1998 (S/1998/796) and 11 November 1998 (S/1998/1064).

7. In paragraph 11 of Security Council resolution 1212 (1998), the Council expressed its intention not to extend MIPONUH beyond 30 November 1999. The present budget therefore provides for the maintenance of MIPONUH up to 30 November 1999 and its liquidation thereafter.

8. MIPONUH has an authorized strength of 300 civilian police, including a 90-person formed rapid reaction unit with its own 50-person support group. The civilian police give special emphasis to assistance at the supervisory levels and to training specialized units of the national police force and, periodically and in selected areas, continues to monitor the performance of the Haitian National Police. The 300 authorized civilian police are supported by 224 civilian staff (74 international, 133 local and 17 United Nations Volunteers).

IV. Contributions made under the status-of-mission agreement

(*United States dollars*)

Government	*Contribution*	*Value*
Haiti	Premises	[a]
	Electricity and water	[a]

[a] The value of this contribution has not yet been determined.

V. Financial administration

A. Approved budget and expenditures for the period from 1 July 1996 to 30 June 1999

Summary of resources

(United States dollars)

	Gross	*Net*
1. Resources[a]		
From inception to 30 June 1999	105 842 685	101 462 685
2. Expenditure[a, b]		
From inception to 30 June 1999	95 818 885	92 317 785
Total (1 less 2)	**10 023 800**	**9 144 900**
3. Credits applied to Member States		
1 July 1996 to 30 June 1997	9 117 000	8 279 700
4. Unencumbered balance		
Total (1 less 2 less 3)	**906 800**	**865 200**

[a] Includes voluntary contributions in kind.

[b] Includes pro forma expenditure for the period from 1 July 1998 to 30 June 1999.

B. Voluntary contributions and trust funds

1. Voluntary contributions

Government	*Contribution*	*Value*
From inception to 30 June 1998		
Canada	Sanitation materials	[a]
Cyprus	Cash	528
1 December 1997 to 30 June 1998		
United States of America	Helicopter operations (budgeted)	1 999 900
1 July 1998 to 30 June 1999		
United States of America	Helicopter operations (budgeted)	3 428 400

[a] The value of this contribution has not yet been determined.

2. Trust funds

(United States dollars)

	Received	*Expenditure*	*Pledged*
Trust fund for the enhancement of the United Nations Support Mission in Haiti			
Cash contributions			
1 July 1998 to 30 June 1999	—	—	—
Contributions in kind			
1 July 1998 to 30 June 1999	—	—	—
Subtotal	—	—	—
Trust Fund for the enhancement of the United Nations Transition Mission in Haiti			
Cash contributions			
1 July 1998 to 30 June 1999	—	—	—
Contributions in kind			
1 July 1998 to 30 June 1999	—	—	—
Subtotal	—	—	—
Total	—	—	—

VI. Status of reimbursement to the formed unit contributing Government

A. Current contributor

9. The formed unit is provided by the Government of Argentina.

B. Status of reimbursement

10. Full reimbursement of civilian police costs has been made for the period ending 31 May 1998.

11. Amounts owed for the period ending 31 December 1998 total $1,109,266.

VII. Contingent-owned equipment

A. Method of reimbursement

12. No contingent-owned equipment is provided to MIPONUH. However, an agreement has been signed between the United Nations and the Government of Argentina for reimbursement for medical services provided under self-sustainment.

B. Requirements

13. Requirements for self-sustainment relating to medical treatment services for the period from 1 July to 31 December 1999 are estimated at $15,900.

VIII. Staffing requirements

14. There are no changes in staffing requirements for the maintenance of MIPONUH for the period from 1 July to 30 November 1999. The distribution by office is shown in section B below.

A. Liquidation staffing requirements

	Number of posts			
	December 1999	*January 2000*	*February 2000*	*March to June 2000*[a]
International staff				
Under-Secretary-General	—	—	—	—
Assistant Secretary-General	—	—	—	—
D-2	1	—	—	—
D-1	2	1	1	1
P-5	2	2	1	—
P-4	9	7	3	1
P-3	9	5	4	—
P-2/P-1	2	2	1	—
Subtotal	**25**	**17**	**10**	**2**
General Service (Principal level)	—	—	—	—
General Service (Other level)	21	17	8	3
Subtotal	**21**	**17**	**8**	**3**
Field Service	23	21	10	—
Security Service	5	5	5	—
Subtotal	**28**	**26**	**15**	**—**
Total, international staff	**74**	**60**	**33**	**5**
Local staff	133	103	79	—
International contractual personnel	—	—	—	—
United Nations Volunteers	17	17	17	—
Subtotal	**150**	**120**	**96**	**—**
Total	**224**	**180**	**129**	**5**

[a] Requirements for the period from 1 March to 30 June are for the liquidation team in New York.

B. Current and proposed staffing tables

	Professional category and above									General Service and related categories								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Total***	*Local staff*	*Contractual personnel*	*United Nations Volunteers*	***Grand total***
Substantive																		
Office of the Representative of the Secretary-General	—	—	1	—	2	3	2	—	**8**	—	—	4	—	**4**	9	—	—	**21**
Office of the Police Commissioner	—	—	—	1	—	—	—	—	**1**	—	—	2	—	**2**	8	—	—	**11**
Subtotal, substantive	—	—	**1**	**1**	**2**	**3**	**2**	—	**9**	—	—	**6**	—	**6**	**17**	—	—	**32**
Administrative																		
Office of the Chief Administrative Officer	—	—	—	1	—	—	2	1	**4**	2	—	1	—	**3**	4	—	1	**12**
Administrative services	—	—	—	—	—	3	3	1	**7**	7	—	9	—	**16**	21	—	1	**45**
Logistical technical operations	—	—	—	—	—	3	2	—	**5**	14	—	5	5	**24**	91	—	15	**135**
Subtotal, administrative	—	—	—	**1**	—	**6**	**7**	**2**	**16**	**23**	—	**15**	**5**	**43**	**116**	—	**17**	**192**
Total	—	—	**1**	**2**	**2**	**9**	**9**	**2**	**25**	**23**	—	**21**	**5**	**49**	**133**	—	**17**	**224**

IX. Cost estimates for the period from 1 July 1999 to 30 June 2000

15. The total cost of maintaining MIPONUH for the period from 1 July to 30 November 1999 and its liquidation from 1 December 1999 to 30 June 2000 is estimated at $19,246,400 gross ($18,223,200 net), including budgeted voluntary contributions in kind totalling $1,714,200. Some 29 per cent of these amounts is based on standard costs contained in the standard cost/ratio manual, while the remaining 71 per cent covers mission-specific requirements and other items that may vary from the standards. These mission-specific requirements and variations cover 67 items, of which no standard cost exists for 59 items. Mission-specific requirements, including those costs that deviate from standard cost parameters, are described in annex II.A.

16. The proposed cost estimates are presented in annex I and represent a 5 per cent increase ($864,800), in gross terms, in relation to the apportionment for the period from 1 July 1998 to 30 June 1999, exclusive of provision for the support account for peacekeeping operations. This is due mainly to increases in salaries and related costs as well as the refurbishment of vehicles to be transferred to the United Nations Logistics Base at Brindisi.

17. Column 1 of the cost breakdown in annex I also shows expenditures for the period from 1 July 1997 to 30 June 1998, which include the United Nations Support Mission in Haiti (UNSMIH), the United Nations Transition Mission in Haiti (UNTMIH) and MIPONUH. Column 2 shows the apportionment of the appropriation for the period from 1 July 1998 to 30 June 1999 as authorized by the General Assembly in its resolution 52/246 of 26 June 1998. The cost estimates for the period from 1 July 1999 to 30 June 2000 are shown in column 3. The estimate in column 3 excludes provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, as these requirements are budgeted for separately. To ensure comparability with column 3, columns 1 and 2 exclude expenditures/apportionment/absorption relating to the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi. Requirements for the maintenance of MIPONUH for the period from 1 July to 30 November 1999 are reflected in column 4, while requirements for the liquidation period, from 1 December 1999 to 30 June 2000, are shown in column 5. Non-recurrent cost estimates are shown in column 6. The distribution of resources by major cost component is provided in annex I.B, while supplementary information on the cost estimates is provided in annex I.C.

18. Supplementary information concerning the cost estimates for the period from 1 July 1999 to 30 June 2000 is provided in support of proposals for non-recurrent as well as for recurrent resources where requirements vary from the prior authorized level of resources by 10 per cent or $100,000 of the previous budgetary provision for that expenditure line. Further analysis in respect of the cost estimates is included in annexes II.A to C. Annex II.A provides standard and mission-specific recurrent costs. Distribution of resources by budgetary cost parameter: standard and mission-specific costs is presented in annex II.B, while descriptions of non-recurrent costs are contained in annex II.C.

19. In the case of MIPONUH, the cost of replacing some computer hardware and software was provided in the revised 1 July 1998 to 30 June 1999 budget in view of the Security Council's decision to extend the mandate of the Mission for another year. No requests for replacement of computer hardware have been included in the proposed budget for the period from 1 July 1999 to 30 June 2000 under non-recurrent costs in view of the intended termination of the Mission.

20. In its report of 15 May 1998 (A/52/905), the Advisory Committee on Administrative and Budgetary Questions made no recommendations regarding MIPONUH that required further action by the Secretary-General.

X. Action to be taken by the General Assembly at its fifty-third session

21. The action to be taken by the General Assembly at its fifty-third session in connection with the financing of the United Nations Civilian Police Mission in Haiti is:

(a) Appropriation of the amount of $17,532,200 gross ($16,509,000 net) for the 12-month period from 1 July 1999 to 30 June 2000.

(b) Assessment of the amount in paragraph 21 (a).

Annex I

Cost estimates for the period from 1 July 1999 to 30 June 2000

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	(1) 1 July 1997 30 June 1998 Expenditures[a]	(2) 1 July 1998 30 June 1999 Apportionment[b,c]	(3) = (4) + (5) 1 July 1999 30 June 2000 Total estimates	(4) 1 July 30 November 1999 Maintenance	(5) 1 December 1999 30 June 2000 Liquidation	(6) 1 July 1999 30 June 2000 Non-recurrent estimates
I. Military personnel costs						
1. Military observers	—	—	—	—	—	—
2. Military contingents	1 790.5	—	—	—	—	—
3. Other costs pertaining to military personnel						
(a) Contingent-owned equipment	291.9	—	—	—	—	—
(b) Self-sustainment	—	—	15.9	13.3	2.6	—
(c) Death and disability compensation	86.7	60.0	60.0	50.0	10.0	—
Subtotal, line 3	**378.6**	**60.0**	**75.9**	**63.3**	**12.6**	**—**
Total, category I	**2 169.1**	**60.0**	**75.9**	**63.3**	**12.6**	**—**
II. Civilian personnel costs						
1. Civilian police	8 345.4	4 388.5	4 385.9	3 220.1	1 165.8	—
2. International and local staff	8 686.8	6 284.9	6 593.1	4 270.8	2 322.3	—
3. International contractual personnel	—	—	—	—	—	—
4. United Nations Volunteers	336.7	588.2	539.0	272.5	266.5	—
5. Government-provided personnel	—	—	—	—	—	—
6. Civilian electoral observers	—	—	—	—	—	—
Total, category II	**17 368.9**	**11 261.6**	**11 518.0**	**7 763.4**	**3 754.6**	**—**
III. Operational costs						
1. Premises/accommodation	966.2	716.1	606.2	384.3	221.9	60.0
2. Infrastructure repairs	—	—	—	—	—	—
3. Transport operations	1 185.1	866.9	1 128.8	843.2	285.6	88.5
4. Air operations	2 882.8	1 734.7	1 759.8	1 461.5	298.3	—
5. Naval operations	12.7	—	27.3	27.3	—	—
6. Communications	274.2	711.2	701.1	130.0	571.1	525.0
7. Other equipment	290.2	153.1	133.3	60.0	73.3	59.0
8. Supplies and services	966.5	950.4	1 071.8	802.2	269.6	—
9. Air and surface freight						

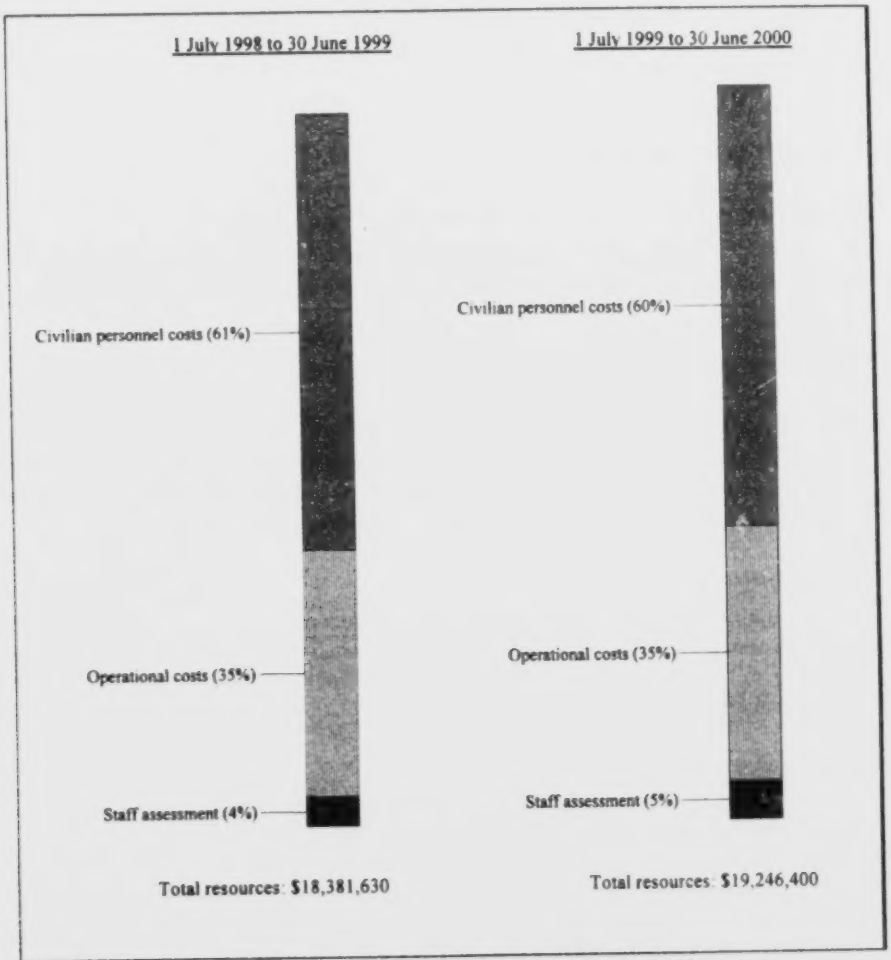
Category of expenditure	(1) 1 July 1997–30 June 1998 Expenditures[a]	(2) 1 July 1998–30 June 1999 Apportionment[b,c]	(3)=(4)+(5) 1 July 1999–30 June 2000 Total estimates	(4) 1 July–30 November 1999 Maintenance	(5) 1 December 1999–30 June 2000 Liquidation	(6) 1 July 1999–30 June 2000 Non-recurrent estimates
(a) Transport of contingent-owned equipment	1 000.0	—	—	—	—	—
(b) Commercial freight and cartage	18.8	1 157.5	1 157.5	2.5	1 155.0	1 150.0
Subtotal, line 9	**1 018.8**	**1 157.5**	**1 157.5**	**2.5**	**1 155.0**	**1 150.0**
Total, category III	**7 596.5**	**6 289.9**	**6 585.8**	**3 711.0**	**2 874.8**	**1 882.5**
IV. Other programmes						
1. Election-related supplies and services	—	—	—	—	—	—
2. Public information programmes	44.0	24.5	31.5	31.5	—	—
3. Training programmes	—	—	12.0	12.0	—	—
4. Mine-clearing programmes	—	—	—	—	—	—
5. Assistance for disarmament and demobilization	—	—	—	—	—	—
Total, category IV	**44.0**	**24.5**	**43.5**	**43.5**	**—**	**—**
V. United Nations Logistics Base at Brindisi	—	—	—	—	—	—
VI. Support account for peacekeeping operations	—	—	—	—	—	—
VII. Staff assessment	1 196.4	745.6	1 023.2	684.0	339.2	—
Total, categories I-VII	**28 374.9**	**18 381.6**	**19 246.4**	**12 265.2**	**6 981.2**	**1 882.5**
VIII. Income from staff assessment	(1 196.4)	(745.6)	(1 023.2)	(684.0)	(339.2)	—
IX. Voluntary contributions in kind (budgeted)	(1 999.9)	(1 714.2)	(1 714.2)	(1 428.5)	(285.7)	—
Total, categories VIII and IX	**(3 196.3)**	**(2 459.8)**	**(2 737.4)**	**(2 112.5)**	**(624.9)**	**—**
Gross requirements	26 375.0	16 667.4	17 532.2	10 836.7	6 695.5	1 882.5
Net requirements	25 178.6	15 921.8	16 509.0	10 152.7	6 356.3	1 882.5
X. Voluntary contributions in kind (non-budgeted)	—	—	—	—	—	—
Total resources	**25 178.6**	**15 921.8**	**16 509.0**	**10 152.7**	**6 356.3**	**1 882.5**

[a] As contained in annex I of the performance report (A/53/789). Excludes $561,000 for the support account for peacekeeping operations and $476,100 for the United Nations Logistics Base at Brindisi. Expenditures include UNSMIH, UNTMIH and MIPONUH.

[b] General Assembly resolution 52/246.

[c] Exclusive of $894,100 appropriated for the support account for peacekeeping operations and $143,200 which have been absorbed within the overall approved resources as the Mission's prorated share in the financing of the United Nations Logistics Base at Brindisi.

B. Distribution of resources by major cost component[a]


1 July 1998 to 30 June 1999
Civilian personnel costs (61%)
Operational costs (35%)
Staff assessment (4%)
Total resources: $18,381,630
1 July 1999 to 30 June 2000
Civilian personnel costs (60%)
Operational costs (35%)
Staff assessment (5%)
Total resources: $19,246,400

[a] Military personnel costs and other programmes represent less than 1 per cent of total resources.

C. Supplementary information

1. The cost estimates are based on the maintenance of MIPONUH from 1 July to 30 November 1999 and its liquidation to be carried out over a seven-month period from 1 December 1999 to 30 June 2000.

Military personnel costs

Apportionment: $60,000; estimate: $75,900; variance: $15,900

2. Provision is made under this heading for death and disability compensation ($60,000) and self-sustainment for medical treatment and services for the formed unit ($15,900).

Civilian personnel costs

Apportionment: $11,261,600; estimate: $11,518,000; variance: $256,400

3. The increase of $256,400 under this heading relates to an increase in international and local costs ($308,200), partially offset by reduced requirements totalling $51,800 for civilian police ($2,600) and United Nations Volunteers ($49,200).

Civilian police

4. It is anticipated that all 300 civilian police will be repatriated by 31 December 1999. The cost estimates provide for their maintenance through the end of December as well as repatriation of 160 civilian police officers and the 140-person formed unit based on the rates shown in annex II.A.

International and local staff

5. Internationally recruited staff costs are estimated on the basis of the standard cost rates for New York and local staff costs reflect the scale currently applicable in the area. The cost estimates from 1 July 1999 up to the end of the mandate on 30 November 1999 are based on full deployment of the 74 international staff and 133 local staff included in the staffing table. Requirements for liquidation are based on the drawdown schedule shown in section VIII of the main part of the present report.

6. The cost estimates are higher than the apportionment, which was also based on maintenance of the Mission for five months and liquidation thereafter, owing to the increase in local salaries that became effective on 1 June 1998 and the inclusion of one additional General Service post for the four-month liquidation phase in New York. The additional General Service staff member is needed to reconcile inter-office vouchers and the transfer of expenditures from the field accounts to the Headquarters accounts.

Operational costs

Apportionment: $6,289,900; estimate: $6 585,800; variance: $295,900

7. The estimate of $6,585,800 includes non-recurrent cost requirements amounting to $1,882,500.

8. The increase of $295,900 under this heading relates to additional requirements totalling $435,700 for transport operations ($261,900), air operations ($25,100), naval operations ($27,300) and supplies and services ($121,400), partially offset by reduced requirements totalling $139,800 for premises/accommodation ($109,900), communications ($10,100) and other equipment ($19,800).

Premises/accommodation

9. Provision under this heading includes a non-recurrent requirement of $60,000 for the storage of mission files, over a three-year period.

Transport operations

10. Provision is made under this heading for the operating costs of 246 United Nations-owned vehicles, as well as the rental of six military-type vehicles, one support vehicle and forklifts at the rates shown in annex II.A. An amount of $26,100 has also been included for the refurbishment of 87 vehicles that are to be transferred to the United Nations Logistics Base at Brindisi. The increase of $242,100 in the cost estimates is due to provision for one additional rented vehicle, maintenance of the rented vehicles, their repatriation and the higher number of vehicles to be transferred to the United Nations Logistics Base at Brindisi.

Air operations

11. Two helicopters will continue to be made available to the Mission as a voluntary contribution in kind up to 31 December 1999. The United Nations is responsible for payment of liability insurance. Provision is also made under this heading for one medical evacuation as well as for the rental of flight-following equipment.

Communications

12. Requirements for the liquidation period include $525,000 for the refurbishment of equipment that will be shipped to Brindisi. The cost of refurbishment is based on 30 per cent of the residual value of the equipment.

Other equipment

13. Provision under this heading includes $59,000 for the refurbishment of engineering and other equipment that will be sent to the United Nations Logistics Base at Brindisi. The cost of refurbishment has been calculated at 30 per cent of the residual value of the equipment that is to be refurbished in the United Nations Logistics Base at Brindisi.

Commercial freight and cartage

14. Requirements under this heading are estimated at $1,157,500, of which $1,000,000 is to charter one ship to transport United Nations-owned equipment to the United Nations Logistics Base at Brindisi, $150,000 is for packaging material and $7,500 will cover other commercial freight charges.

Other programmes

Apportionment: $24,500; estimate: $43,500; variance: $19,000

15. The increase of $19,000 relates to public information programmes ($7,000) and training ($12,000).

Public information programmes

16. Provision is made for materials and supplies ($2,300) and contractual services ($23,400) for public information activities during the mandate of the Mission.

Training programmes

17. The provision of $12,000 covers the cost of electronic and data-processing courses for four mission personnel at the United Nations Logistics Base at Brindisi.

Staff assessment

Apportionment: $745,600; estimate: $1,023,200; variance: $277,600

18. The amount budgeted under this heading represents the difference between the gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the staff regulations of the United Nations.

Income from staff assessment

Apportionment: ($745,600); estimate: ($1,023,200); variance: ($277,600)

19. The staff assessment requirements provided for under category VII have been credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MIPONUH budget.

Annex II

Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis

A. Standard and mission-specific costs

(United States dollars)

Description	*Previous submission*	*Average strength*	*Proposed estimates* *Standard cost*	*Unit or daily cost*	*Monthly cost*	*Annual cost*	*Explanation*
Maintenance of MIPONUH for the period from 1 July to 30 November 1999							
1. Mission subsistence allowance							
(a) First 30 days	124		a	124			Mission subsistence allowance rates became effective in October 1994.
(b) After 30 days	87		a	87			
(c) Within-mission travel allowance							Accommodation allowance in respect of duty-related travel
Civilian police	1 300				1 300		
2. Travel costs							
Formed unit	625		a	625			Average MIPONUH costs.
Civilian police	2 700		a	2 700			*Idem*.
3. Formed unit reimbursement							
Pay and allowance	988		988		988		
Specialist allowance	291		291		291		
Logistics support	25 per cent		25 per cent		25 per cent		Payable for 25 per cent of the unit.
4. Clothing and equipment allowance							
Formed unit	70				70		Includes $5 for ammunition.
Civilian police	200					200	
5. Welfare							
Recreational leave	10.5		10.5	10.5			Payable for up to 7 days within a six-month period.
Recreational equipment	5		8	5			
6. Rations							
Rations	10.5		11.0	10.5			Based on current rates.
Bottled water	.60		2.55	.60			*Idem*.
7. Daily allowance	1.28		1.28	1.28			
8. Self-sustainment							
Dental	—		2	2			Medical treatment and services for the formed unit.
First line	—		16.25	16.25			*Idem*.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
9. Death and disability compensation	40 000		40 000	40 000			Based on 1 per cent of average civilian police strength
10. Civilian personnel							
Civilian police	300	300					
International staff	74	74					
Local staff	133	133					
United Nations Volunteers	17	17					
11. Local staff							
Net salary	738		"		1 208		Effective 1 June 1998
Common staff costs	52		"		275		
Staff assessment	175		"		242		
12. Other travel costs							
Headquarters to mission area	16 600		"			16 600	
Within-mission travel	10 000		"			10 000	
Office of Internal Oversight Services travel	5 600		"			5 600	
Travel to United Nations Logistics Base at Brindisi	—		"			6 500	
Travel by the Representative of the Secretary-General	—		"			5 000	
13. United Nations Volunteers							
Service contract	4 325		"		3 470		Revised memorandum of understanding effective 1 July 1998
Within-mission travel	2 700		"		2 700		For six United Nations Volunteers for an average of five nights per month at $90 per person per night
14. Rental of premises							
Headquarters offices	12 500		"		12 500		Current rates
Garage	2 750		"		2 000		*Idem*
Office and residence of the Representative of the Secretary-General	—		"		4 000		
Sewage dumps	4 600		"		2 500		*Idem*
Outposts	2 000		"		1 050		*Idem*
15. Maintenance supplies	5 000		10 per cent of rent		5 000		*Idem*

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
16. Maintenance services	2 000		10 per cent of rent		2 000		*Idem.*
17. Utilities							
Electricity	6 000		*		2 500		Current rates.
Water	500		*		1 000		*Idem.*
Oil and coke	500		*		585		*Idem.*
Generator fuel	46 200		*		40 800		*Idem.*
18. Vehicles							
Civilian pattern	207	207					United Nations-owned.
Special purpose	39	39					*Idem.*
Rented	6	7					For use by the formed unit.
19. Rental of vehicles							
Military-type vehicles	40 386		*		44 028		Under wet-lease agreements.
Training	68 000		*			38 000	Based on two training courses per year at $19,000 each.
20. Spare parts and repair and maintenance of vehicles							
Civilian pattern	330		550		330		Current rates.
21. Petrol							
Civilian pattern	3.59		*	3.79			Based on average consumption of 19.6 litres per vehicle per day at $0.19 per litre plus 2 per cent for lubricants.
Rented	450		*		450		Current rates.
22. Vehicle insurance							
Civilian pattern	474		550		474		*Idem.*
Rented	400		550		400		*Idem.*
23. Helicopters							
MI-8	2	2					
24. Monthly flying hours (each)	55	55					
25. Helicopter rental (each)	117 850		60 000		117 850		Provided as a voluntary contribution in kind for each helicopter. Includes aircrew of 13.
26. Helicopter fuel (each)	7 150		*		7 150		*Idem.*
27. Aircrew subsistence and allowance	35 700		*		17 850		*Idem.*
28. Liability insurance	11 000		*			5 500	United Nations responsibility.

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
29. Fixed-wing aircraft							
Medevac charter flights	7 500		a	7 500			Requirements are estimated at one flight every six months
30. Other air operations costs							
Air traffic control services	—		a		5 100		Current rates for rental of flight-following equipment
31. Naval operations							
Light watercraft	—	5					
32. Watercraft fuel							
Light watercraft	—		a		760		Based on 20 litres/ watercraft per day at $0 23 per litre plus 10 per cent for lubricants
33. Naval maintenance repairs and spare parts	—		a		540		Current rates
34. Naval insurance	—		a			2 000	*Idem*
35. Communications spare parts and supplies							
United Nations-owned equipment	8 360		a		6 000		Current consumption
36. Commercial communications							
INMARSAT terminals	—		a		750		For 10 terminals
Transponder	14 000		a		7 800		Current rates
Repeater sites	—		a		5 500		*Idem*
United Nations Logistics Base at Brindisi link	—		a		500		*Idem*
Telephone	3 000		a		4 000		*Idem*
Telex, postage and pouch	400		a		—		
37. Other equipment spare parts							
Maintenance of generators	8 300		a		8 300		Current rates
Maintenance of other equipment	—		a		3 700		*Idem*
38. Audit services	58 000		a			51 900	Board of Auditors
39. Security services	9 000		a		10 000		24-hour security services to safeguard headquarters and outposts
40. Data-processing services							
Sun Accounting licence	4 000					4 000	Annual licence fee
Progen Payroll licence fee	1 200					1 200	*Idem*
Reality licence fee	3 000					3 000	*Idem*
Lotus Notes licence fee	2 000					2 000	*Idem*
Newsfeed licence fee	1 800					1 800	*Idem*

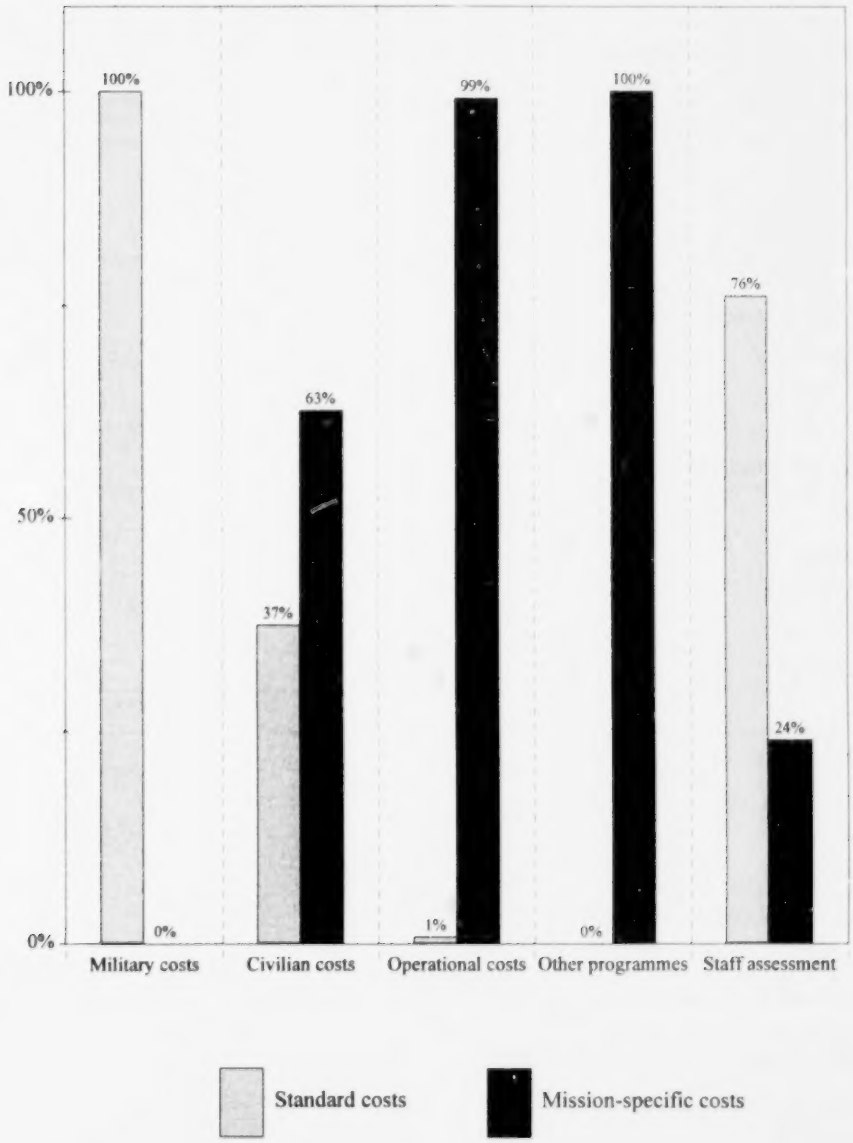
Description	Previous submission	Average strength	Proposed estimates: Standard cost	Proposed estimates: Unit or daily cost	Proposed estimates: Monthly cost	Proposed estimates: Annual cost	Explanation
41. Contractual services							
Maintenance services	37 500		[a]		64 500		Increase in local salary scales
Camp services	17 000		[a]		17 000		
42. Medical treatment and services							
Medical treatment in Miami	25 000		[a]		25 000		
Medical services in the mission area	10 500		[a]		10 500		
43. Claims and adjustments	0.95		1		0.95		For 524 persons at $0.95 per person per month
44. Hospitality	500		[a]		500		Based on mission experience
45. Miscellaneous other services	2 000		[a]		2 000		Includes banking charges
46. Stationery and office supplies and services	15		15	15			For 524 persons at $15 per person per month for five months
47. Sanitation and cleaning materials	10		5	10			For 524 persons at $10 per person per month for five months
48. Subscriptions	400		200		200		
49. Quartermaster and general stores	8		17	8			For 524 persons at $8 per person per month for five months
50. Public information programmes							
Subscriptions	1 000		[a]		840		Based on current consumption
Television shows	3 600		[a]		3 600		
Special projects	1 700		[a]		—		
Accessories	1 400		[a]		1 400		
Supplies/services	850		[a]		850		
51. Commercial freight							
Other freight costs	5 000		[a]		1 250		Requirement reduced owing to the termination of the mandate
Liquidation of MIPONUH for the period from 1 December 1999 to 30 June 2000[b]							
1. Civilian personnel							
Civilian police		300					From 1 to 31 December 1999
International staff		34					For the seven-month period from 1 December 1999 to 30 June 2000
Local staff		105					For the three-month period from 1 December 1999 to 29 February 2000
United Nations Volunteers		17					For the three-month period from 1 December 1999 to 29 February 2000

Description	Previous submission	Average strength	Proposed estimates: Standard cost	Unit or daily cost	Monthly cost	Annual cost	Explanation
2. Rental of premises							
Headquarters offices	12 500		[a]		12 500		From 1 December 1999 to 29 February 2000.
Garage	2 000		[a]		2 000		*Idem*.
Office and residence of the Representative of the Secretary-General	—		[a]		4 000		From 1 to 31 December 1999.
Sewage dumps	2 500		[a]		2 500		From 1 December 1999 to 29 February 2000.
Outposts	1 050		[a]		1 050		From 1 to 31 December 1999.
Storage of mission files	60 000		[a]			60 000	Required for 3 years.
3. Utilities							
Generator fuel	40 800		[a]		11 550		From 1 January to 29 February 2000.
4. Rental of vehicles							
Military type vehicles	—		[a]			35 000	For the repatriation of vehicles.
36-ton forklift	100		[a]	100			At $100 a day for 25 days.
23.5-ton forklift	500		[a]	500			At $500 a day for 35 days.
13-ton forklift	350		[a]	350			At $350 a day for 21 days.
5. Spare parts and repair and maintenance of vehicles							
Refurbishment at the United Nations Logistics Base at Brindisi	12 500		30 per cent of residual value			26 100	Based on $300 per vehicle for 87 vehicles.
6. Communications spare parts and supplies							
Refurbishment at the United Nations Logistics Base at Brindisi	525 000					525 000	
7. Other equipment							
Refurbishment of other equipment at the United Nations Logistics Base at Brindisi	59 000					59 000	
8. Commercial freight							
Shipment to Brindisi	1 000 000		[a]			1 000 000	
Packing material	150 000		[a]			150 000	
Other freight costs	5 000		[a]		5 000		

[a] No standard cost exists for this item.

[b] Supplementary information in support of the liquidation period (1 December 1999 to 30 June 2000) is only provided for items for which the cost has changed from the maintenance period (1 July to 30 November 1999) above.

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. *Requirements for non-recurrent costs*

(Thousands of United States dollars)

		Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4)=(2+3)*	*Unit cost (5)*	*Total cost (6)=(4x5)*
I.	**Military personnel costs**						
II.	**Civilian personnel costs**						
III.	**Operational costs**						
1.	Premises/accommodation						
	(a) Rental of premises						
	Storage of mission records						60.0
	(b) Alteration and renovation of premises						—
	(c) Maintenance supplies						—
	(d) Maintenance services						—
	(e) Utilities						—
	(f) Construction/prefabricated buildings						—
	Total, line 1						**60.0**
2.	Infrastructure repairs						
	(a) Upgrading of airstrips						—
	(b) Upgrading of roads						—
	(c) Repair of bridges						—
	Total, line 2						—
3.	Transport operations						
	(a) Purchase of vehicles						—
	(b) Rental of vehicles						
	Rental of forklifts						27.4
	Repatriation of rental vehicles						35.0
	(c) Workshop equipment						—
	(d) Spare parts, repairs and maintenance						
	Refurbishment at the United Nations Logistics Base at Brindisi						26.1
	(e) Petrol, oil and lubricants						—
	(f) Vehicle insurance						—
	Total, line 3						**88.5**
4.	Air operations						—
5.	Naval operations						—

		Current inventory (1)	Replacement (2)	Additional (3)	Total number of units (4)=(2+3)	Unit cost (5)	Total cost (6)=(4x5)
6.	Communications						
	(a) Complementary communications						
	Communications spare parts and supplies						—
	Refurbishment at the United Nations Logistics Base at Brindisi						525.0
	(b) Main trunking contract						—
	Total, line 6						**525.0**
7.	Other equipment						—
	(a) Office furniture						—
	(b) Office equipment						—
	(c) Data-processing equipment						—
	(d) Generators						—
	(e) Observation equipment						—
	(f) Petrol tank plus metering equipment						—
	(g) Water and septic tanks						—
	(h) Medical and dental equipment						—
	(i) Accommodation equipment						—
	(j) Refrigeration equipment						—
	(k) Miscellaneous equipment						—
	(l) Field defence equipment						—
	(m) Spare parts, repairs and maintenance						
	Refurbishment at the United Nations Logistics Base at Brindisi						59.0
	(n) Water-purification equipment						—
	Total, line 7						**59.0**
8.	Supplies and services						—
9.	Air and surface freight						
	Shipment of United Nations-owned equipment to the United Nations Logistics Base at Brindisi						1 000.0
	Packaging material						150.0
	Total, category III						**1 882.5**

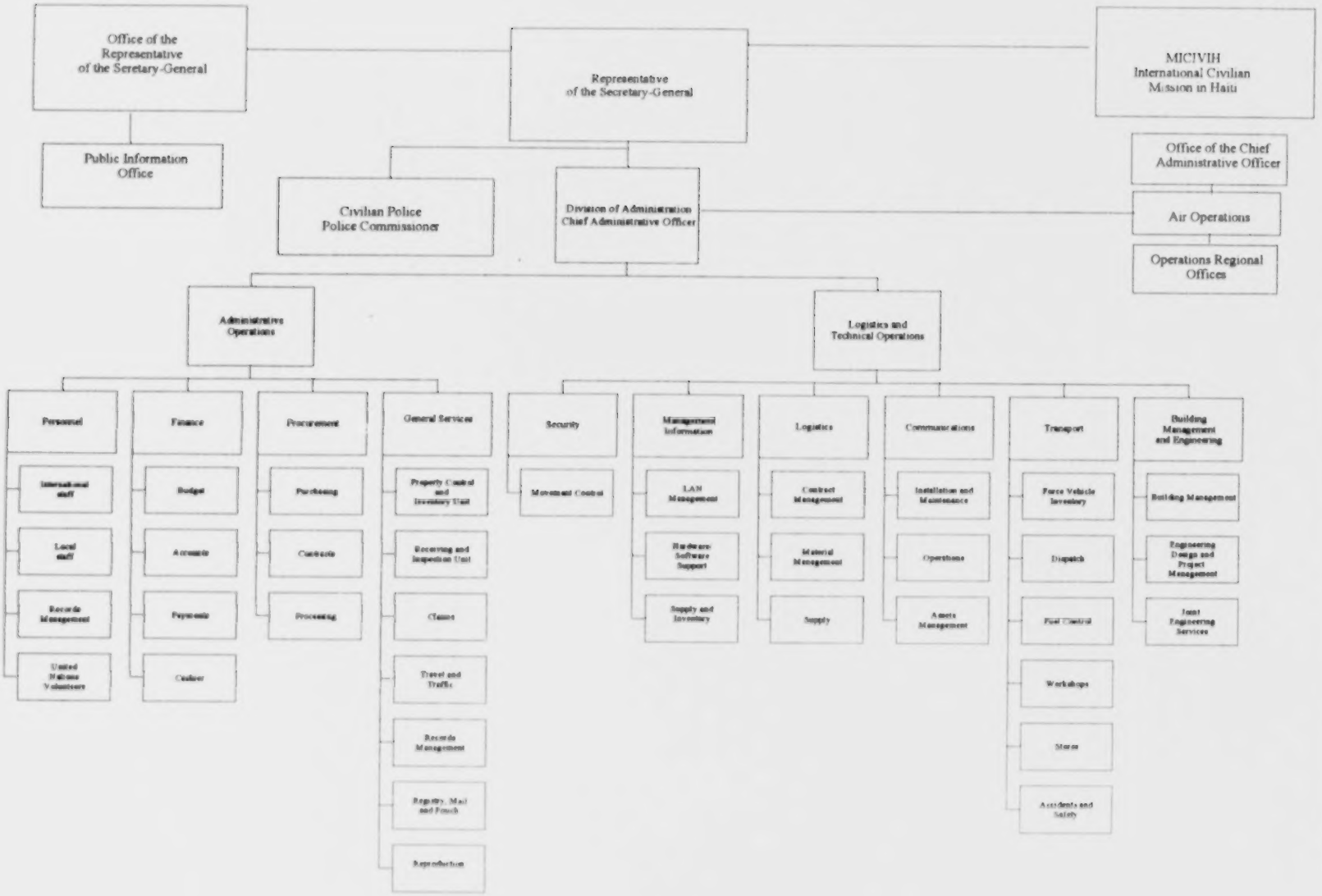
	Current inventory (1)	*Replacement (2)*	*Additional (3)*	*Total number of units (4)=(2+3)*	*Unit cost (5)*	*Total cost (6)=(4x5)*
IV. Other programmes						—
V. United Nations Logistics Base at Brindisi						—
VI. Support account for peacekeeping operations						—
VII. Staff assessment						—
Total, category VII						—
Total, categories I–VII						**1 882.5**

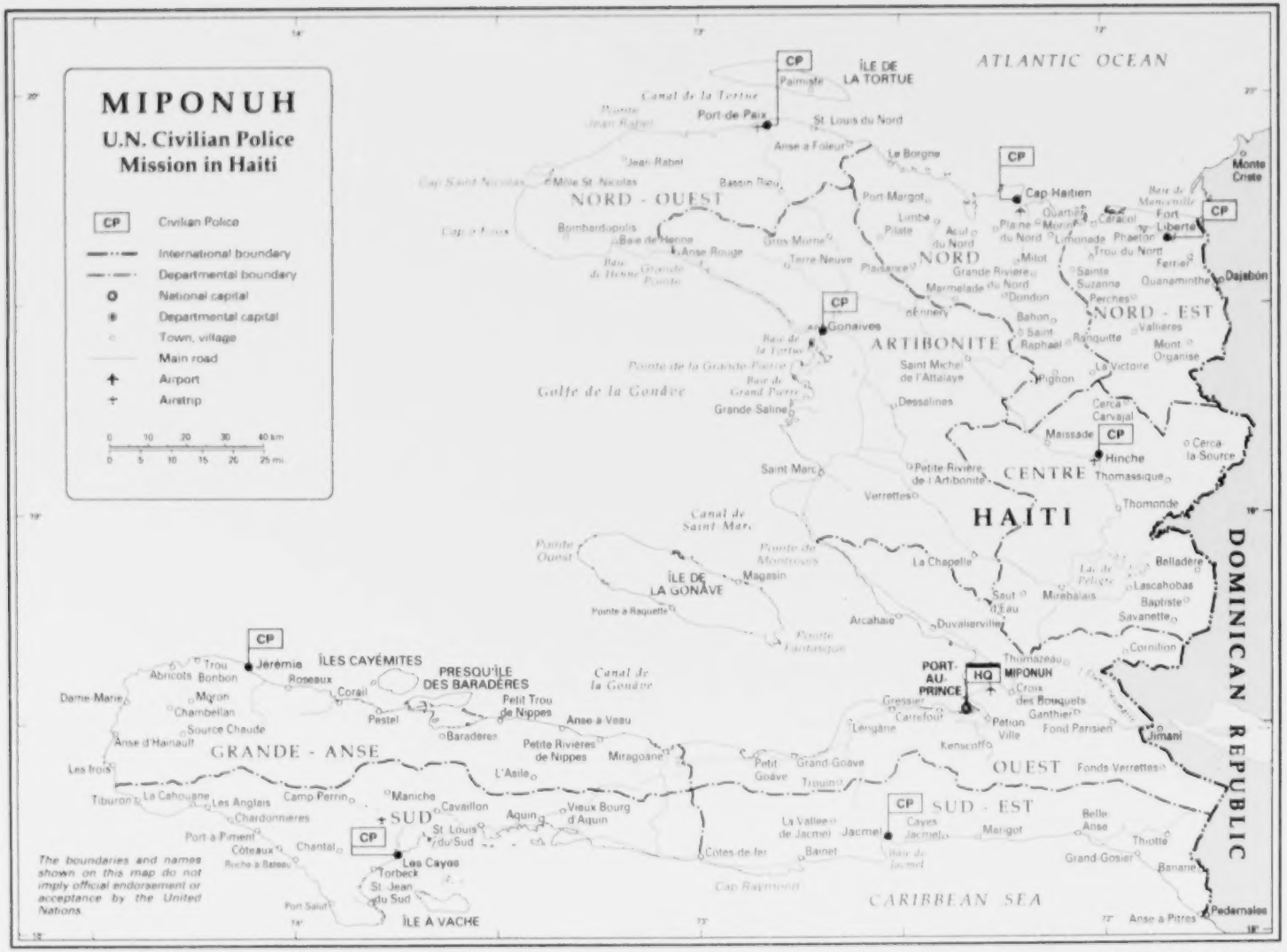
Annex III

Implementation of previous recommendations of the Board of Auditors and the Office of Internal Oversight Services

Recommendation	*Implementation*
Board of Auditors (A/52/5, vol. II)	
1. Strict compliance with established procedures (para. 119)	
The Board recommended strict compliance with established procedures for the disposal of non-expendable property.	At the termination of the UNSMIH mandate, UNTMIH assumed responsibility for those United Nations-owned assets required for its use in fulfilment of its mandate. MIPONUH has assumed responsibility for those assets for use during its mandate ending 30 November 1999. MIPONUH has been requested to submit an updated preliminary assets disposal plan to the Field Administration and Logistics Division by 1 September 1999.
2. Established inventory control procedures (para. 127)	
The Board recommended that Headquarters instruct chief administrative officers to ensure that established inventory procedures are adhered to.	This recommendation has been implemented.
Office of Internal Oversight Services (A/53/428)	
1. Recovery of civilian police repatriation costs (para. 26)	
The auditors recommended that the Mission seek reimbursement costs from Governments for early repatriation of civilian monitors who did not meet required standards.	In November 1998, the Field Administration and Logistics Division requested MIPONUH to complete and submit to Headquarters all necessary documentation for pursuing the recovery of repatriation costs from the Member States concerned. The Mission will forward the amounts to be recovered via the January 1999 inter-office voucher and, upon receipt, the Department of Peacekeeping Operations will approach the Permanent Missions of the countries involved with a view to recovering the costs of repatriation travel.
2. Violations of financial regulations and rules with regard to the activities of the Trust Fund for Electoral Assistance	
The auditors recommended that shortcomings and irregularities be examined and that accounts be fully reconciled.	On 17 January 1997, the accounts were reconciled and the remaining balance in the Trust Fund was transferred to UNDP. The Department of Peacekeeping Operations now ensures that project proposals include terms of reference detailing the purpose for the use of those resources and that they are signed by the missions and the implementing agencies. Reconciliations are carried out periodically to ensure proper recording and reporting.

Annex IV
Organizational chart





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